

Budgeted Total Compensation Costs
Comparison of 2000-2001 and 2007-2008

CAMP Salary and Benefits

	CAMP Totals		
	2000-2001	2007-2008	% Increase
BASE PAYROLL*	\$20,185,416	\$41,125,956	103.74%
RETIREMENT BENEFITS	\$3,231,758	\$9,019,388	
HEALTH/DENTAL BENEFITS	\$1,269,684	\$4,038,121	
OTHER BENEFITS	\$350,721	\$838,969	
TOTAL (ALL BENEFITS)	\$4,852,163	\$13,896,478	186.40%
GRAND TOTAL	\$25,037,579	\$55,022,434	119.76%
TOTAL FTES	274.50	417.88	52.23%

CAMP Average Total Cost per FTE

Average Total Cost per FTE	\$91,212	\$131,670	44.36%
<i>Salary*</i>	\$73,535	\$98,416	33.83%
<i>Retirement Benefits</i>	\$11,773	\$21,584	83.33%
<i>Health/Dental Benefits</i>	\$4,625	\$9,663	108.92%
<i>Other Benefits</i>	\$1,278	\$2,008	57.14%

* Includes special/premium pays for all employees

Source: Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2007-2008 Adopted Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.